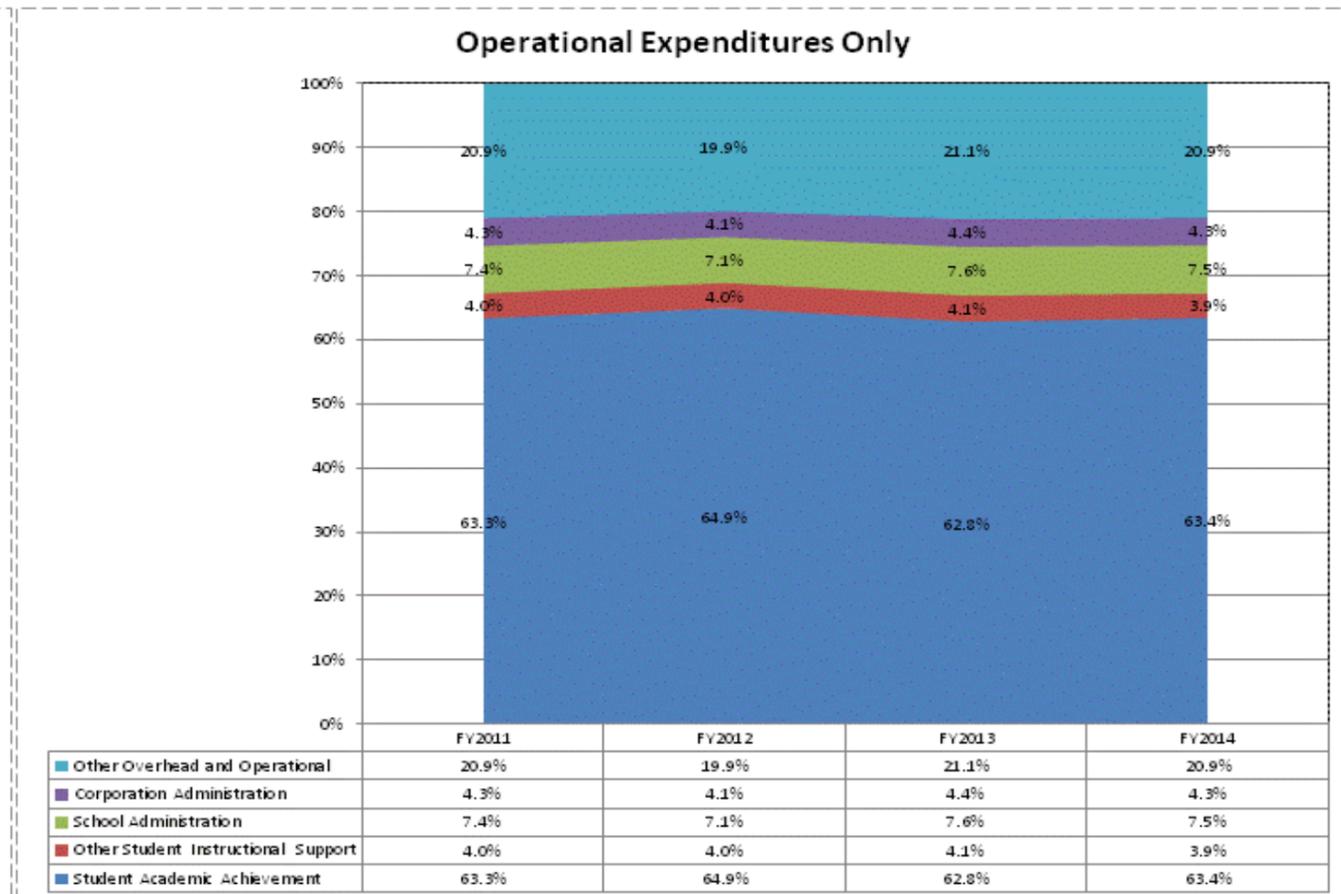
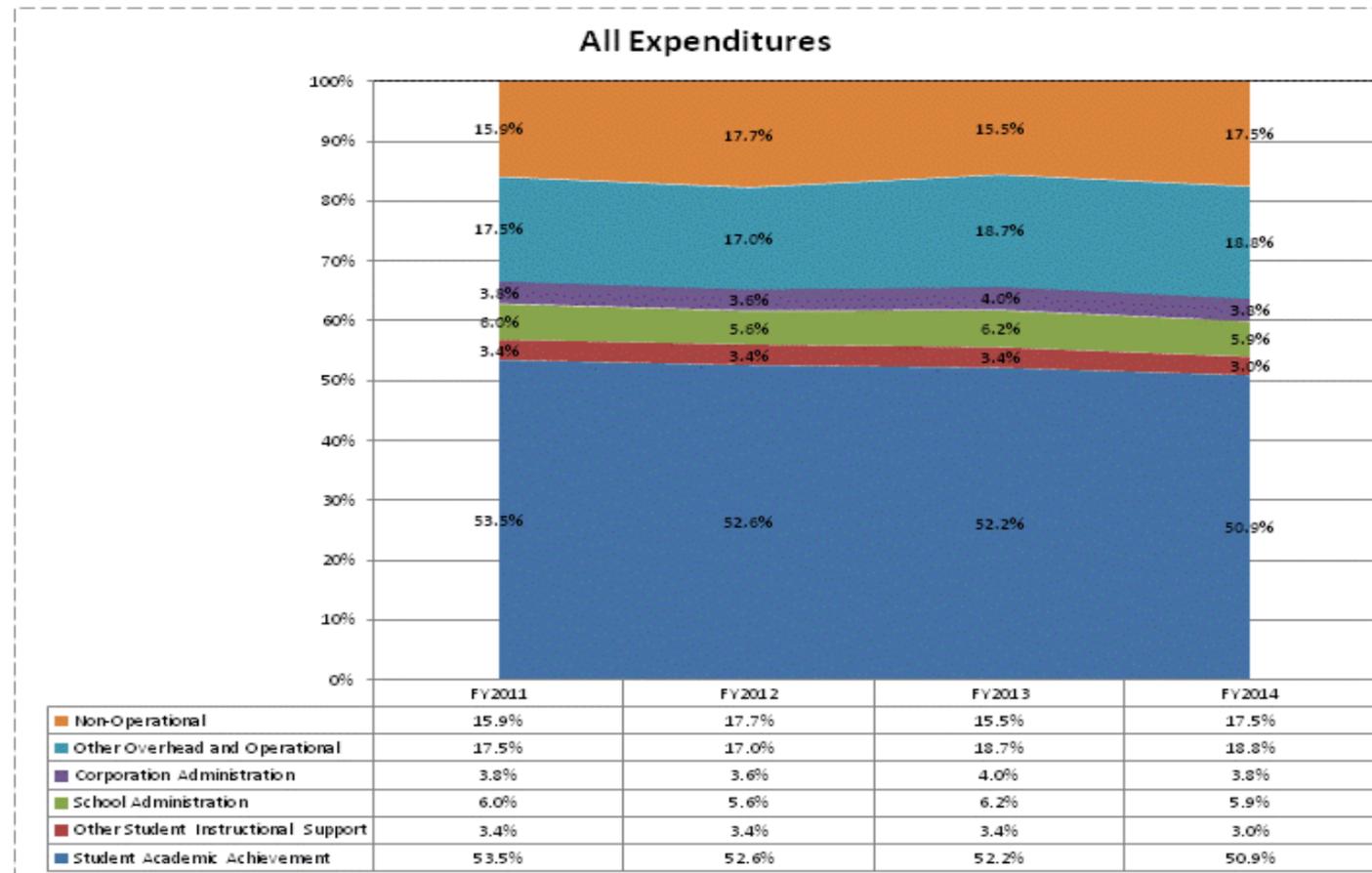


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lawrenceburg Com School Corp (1620)

| Lawrenceburg Com School Corp (1620) | FY 2006 | FY06 % of Total Exp | FY 2009 | FY09 % of Total Exp | FY 2013 | FY13 % of Total Exp | FY 2014 | FY14 % of Total Exp |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Student Academic Achievement | \$8,194,358 | 47.3% | \$8,869,028 | 48.9% | \$9,988,433 | 52.2% | \$10,399,105 | 50.9% |
| Student Instructional Support | \$1,331,880 | 7.7% | \$1,652,843 | 9.1% | \$1,834,936 | 9.6% | \$1,834,158 | 9.0% |
| Overhead and Operational Nonoperational | \$3,750,935 | 21.6% | \$4,185,573 | 23.1% | \$4,341,661 | 22.7% | \$4,617,576 | 22.6% |
| Nonoperational | \$4,054,546 | 23.4% | \$3,424,797 | 18.9% | \$2,973,878 | 15.5% | \$3,575,953 | 17.5% |
| Grand Total | \$17,331,719 | | \$18,132,241 | | \$19,138,907 | | \$20,426,792 | |

| Student Instructional Expenditures (Academic Achievement plus Support) | FY 2006 | FY 2009 | FY 2013 | FY 2014 |
|--|---------|---------|---------|---------|
| | 55.0% | 58.0% | 61.8% | 59.9% |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lawrenceburg Com School Corp (1620)

| <u>Account</u> | <u>FY 2006</u> | <u>FY 2009</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>Increase from FY 2006</u> | <u>Increase from FY 2009</u> | <u>Increase from previous year</u> |
|--|--------------------|--------------------|--------------------|---------------------|----------------------------------|----------------------------------|--|
| Student Academic Achievement | | | | | | | |
| 11050 Regular Programs; Full Day Kindergarten | \$177,801 | \$430,305 | \$561,266 | \$572,064 | 222% | 33% | 2% |
| 11100 Regular Programs; Elementary | \$2,080,734 | \$2,475,502 | \$2,865,651 | \$2,937,835 | 41% | 19% | 3% |
| 11200 Regular Programs; Middle/Junior High | \$1,023,113 | \$1,336,241 | \$1,308,651 | \$1,254,430 | 23% | -6% | -4% |
| 11300 Regular Programs; High School | \$1,307,407 | \$1,676,327 | \$1,945,015 | \$1,980,294 | 51% | 18% | 2% |
| 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | \$0 | \$18,000 | \$30,600 | \$39,000 | N/A | 117% | 27% |
| 11480 Vocational Education; Industrial Education A | \$57,127 | \$74,165 | \$71,907 | \$73,759 | 29% | -1% | 3% |
| 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 11630 Regular Programs; Alternative Education Programs; High School | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 11910 Other Regular Programs; Competency Testing | \$8,735 | \$16,416 | \$0 | \$0 | -100% | -100% | N/A |
| 12110 Gifted And Talented; Gifted and Talented | \$78,308 | \$55,674 | \$45,353 | \$59,914 | -23% | 8% | 32% |
| 12150 Gifted And Talented; High Ability Student Programs | \$0 | \$14,691 | \$39,135 | \$34,115 | N/A | 132% | -13% |
| 12210 Mental Disabilities; Mild Mental Disabilities | \$527,711 | \$735,099 | \$831,102 | \$874,696 | 66% | 19% | 5% |
| 12220 Mental Disabilities; Moderate Mental Disabilities | \$0 | \$0 | \$17,909 | \$3,319 | N/A | N/A | -81% |
| 12320 Physical Impairment; Multiple Disabilities | \$0 | \$2,019 | \$0 | \$0 | N/A | -100% | N/A |
| 12350 Physical Impairment; Homebound | \$14,765 | \$16,256 | \$20,070 | \$35,860 | 143% | 121% | 79% |
| 12410 Emotional Disabilities; Emotional Disabilities; Full Time | \$0 | \$0 | \$82,226 | \$97,237 | N/A | N/A | 18% |
| 12510 Culturally Different; Communication Disorders | \$94,602 | \$89,859 | \$123,865 | \$128,374 | 36% | 43% | 4% |
| 12610 Learning Disability | \$0 | \$58,274 | \$32,774 | \$14 | N/A | -100% | -100% |
| 12710 Equal Opportunity At Risk | \$0 | \$1,476 | \$0 | \$0 | N/A | -100% | N/A |
| 12810 Special Education Preschool | \$36,906 | \$70,433 | \$79,932 | \$76,148 | 106% | 8% | -5% |
| 12900 Other Special Programs | \$1,848 | \$132,976 | \$141,587 | \$128,668 | > 500% | -3% | -9% |
| 13100 Adult/Continuing Education Programs; Adult Basic Education | \$1,821 | \$3,835 | \$0 | \$0 | -100% | -100% | N/A |
| 14100 Summer School Programs; Elementary | \$0 | \$0 | \$6,766 | \$0 | N/A | N/A | -100% |
| 14300 Summer School Programs; High School | \$60,773 | \$46,839 | \$15,379 | \$5,705 | -91% | -88% | -63% |
| 15100 Enrichment Programs; Non-Credit | \$0 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 16100 Remediation Testing | \$22,478 | \$0 | \$21,241 | \$16,461 | -27% | N/A | -23% |
| 16200 Preventive Remediation | \$47,439 | \$302,953 | \$51,862 | \$184,190 | 288% | -39% | 255% |
| 17100 Payments to Other Governmental Units Within State; Transfer Tuition | \$10,121 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha | \$149,941 | \$142,908 | \$110,938 | \$163,862 | 9% | 15% | 48% |
| 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat | \$355,126 | \$475,569 | \$698,269 | \$701,847 | 98% | 48% | 1% |
| 17800 Payments to Other Governmental Units Within State; Payments to Charter Schools | \$0 | \$2,098 | \$0 | \$0 | N/A | -100% | N/A |
| 17900 Payments to Other Governmental Units Within State; Other | \$0 | \$0 | \$58,379 | \$73,614 | N/A | N/A | 26% |
| 22120 Improvement of Instruction; Instruction and Curriculum Development | \$68,284 | \$118,934 | \$109,392 | \$150,587 | 121% | 27% | 38% |
| 22130 Improvement of Instruction; Instructional Staff Training | \$27,113 | \$35,896 | \$42,913 | \$34,112 | 26% | -5% | -21% |
| 22190 Improvement of Instruction; Other Improvement of Instructional Services | \$13,522 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 22220 Library/Media Services; School Library | \$251,627 | \$193,783 | \$170,343 | \$162,207 | -36% | -16% | -5% |
| 22250 Library/Media Services; Computer Assisted Instruction Services | \$5,344 | \$2,590 | \$12,577 | \$7,934 | 48% | 206% | -37% |
| 22310 Instruction, Related Technology; Technology Service Supervision and Administration | \$0 | \$0 | \$0 | \$1,249 | N/A | N/A | N/A |
| 22320 Instruction, Related Technology; Student Learning Centers | \$0 | \$32,018 | \$197,930 | \$120,769 | N/A | 277% | -39% |
| 22360 Instruction, Related Technology; Network Support | \$75,938 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 22370 Instruction, Related Technology; Hardware Maintenance and Support | \$0 | \$21,572 | \$45,791 | \$184,561 | N/A | > 500% | 303% |
| 22900 Other Support Service, Instructional Staff | \$0 | \$0 | \$6,428 | \$5,163 | N/A | N/A | -20% |
| 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$230,255 | \$255,313 | \$223,164 | \$202,948 | -12% | -21% | -9% |
| 25525 Computers Purchased in Lieu of Textbooks | \$0 | \$0 | \$0 | \$74,710 | N/A | N/A | N/A |
| 25540 Textbooks for Rent or Resale; Other Textbook Rental Service | \$0 | \$0 | \$6,564 | \$0 | N/A | N/A | -100% |
| 25570 Textbooks for Rent or Resale; Materials and Supplies | \$0 | \$31,008 | \$13,452 | \$13,460 | N/A | -57% | 0% |
| 26497 2007 Account Code - Teachers Retirement Fund | \$403,189 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Student Academic Achievement Total | \$7,132,029 | \$8,869,028 | \$9,988,433 | \$10,399,105 | 46% | 17% | 4% |
| Student Instructional Support | | | | | | | |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lawrenceburg Com School Corp (1620)

| <u>Account</u> | <u>FY 2006</u> | <u>FY 2009</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>Increase from FY 2006</u> | <u>Increase from FY 2009</u> | <u>Increase from previous year</u> |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------|------------------------------|------------------------------------|
| 21190 Attendance and Social Work Services; Other Attendance and Social Work Services | \$12,301 | \$29,009 | \$0 | \$0 | -100% | -100% | N/A |
| 21210 Guidance Services; Service Area Direction | \$67,091 | \$91,169 | \$95,772 | \$98,111 | 46% | 8% | 2% |
| 21220 Guidance Services; Counseling Services | \$196,899 | \$308,935 | \$435,404 | \$409,620 | 108% | 33% | -6% |
| 21290 Guidance Services; Other Guidance Services | \$859 | \$4,857 | \$242 | \$0 | -100% | -100% | -100% |
| 21340 Health Services; Nurse Services | \$77,862 | \$98,836 | \$107,715 | \$108,455 | 39% | 10% | 1% |
| 21390 Health Services; Other Health Services | \$0 | \$0 | \$1,716 | \$1,170 | N/A | N/A | -32% |
| 21520 Speech Pathology and Audiology Services; Speech Pathology Services | \$2,514 | \$1,558 | \$3,004 | \$4,189 | 67% | 169% | 39% |
| 24100 Office of The Principal | \$769,988 | \$1,118,479 | \$1,191,082 | \$1,212,613 | 57% | 8% | 2% |
| Student Instructional Support Total | \$1,127,514 | \$1,652,843 | \$1,834,936 | \$1,834,158 | 63% | 11% | 0% |
| Overhead and Operational | | | | | | | |
| 23120 Board of Education; Service Area Assistants | \$26,350 | \$36,060 | \$34,299 | \$35,595 | 35% | -1% | 4% |
| 23150 Board of Education; Legal Services | \$34,025 | \$19,398 | \$22,689 | \$64,610 | 90% | 233% | 185% |
| 23160 Board of Education; Promotion Expenses | \$2,372 | \$3,390 | \$2,947 | \$4,798 | 102% | 42% | 63% |
| 23190 Board of Education; Other Governing Body Services | \$8,912 | \$18,155 | \$19,153 | \$10,736 | 20% | -41% | -44% |
| 23210 Executive Administration; Office of The Superintendent | \$141,545 | \$193,336 | \$185,301 | \$208,430 | 47% | 8% | 12% |
| 23220 Executive Administration; Community Relations | \$0 | \$0 | \$2,982 | \$0 | N/A | N/A | -100% |
| 23230 Executive Administration; Staff Relations and Negotiations | \$0 | \$0 | \$25,000 | \$0 | N/A | N/A | -100% |
| 23290 Executive Administration; Other Executive Administration Services | \$12,402 | \$99,605 | \$34,049 | \$30,712 | 148% | -69% | -10% |
| 25110 Fiscal Services; Office of The Business Manager | \$0 | \$124,907 | \$117,994 | \$120,614 | N/A | -3% | 2% |
| 25140 Fiscal Services; Receiving and Disbursing Funds | \$68,340 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 25150 Fiscal Services; Payroll Services | \$34,348 | \$41,515 | \$50,257 | \$65,310 | 90% | 57% | 30% |
| 25199 Other Fiscal Services; Other | \$451 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 25220 Purchasing, Warehousing, and Distribution Services; Purchasing | \$31,704 | \$38,261 | \$41,830 | \$31,368 | -1% | -18% | -25% |
| 25400 Planning, Research, Development and Evaluation | \$0 | \$0 | \$5,400 | \$5,400 | N/A | N/A | 0% |
| 25730 Personnel Services; Personnel Services | \$0 | \$55 | \$0 | \$0 | N/A | -100% | N/A |
| 25750 Personnel Services; Health Services | \$957 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 25820 Administrative Technology Services; Systems Analysis And Planning | \$0 | \$0 | \$30,000 | \$0 | N/A | N/A | -100% |
| 25840 Administrative Technology Services; Systems Operations | \$0 | \$145,031 | \$185,950 | \$207,014 | N/A | 43% | 11% |
| 26100 Operation and Maintenance of Plant Services; Service Area Direction | \$46,290 | \$73,169 | \$79,665 | \$82,161 | 77% | 12% | 3% |
| 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$1,422,838 | \$1,741,292 | \$1,486,763 | \$1,452,957 | 2% | -17% | -2% |
| 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$80,193 | \$70,568 | \$59,076 | \$75,781 | -6% | 7% | 28% |
| 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$0 | \$138,357 | \$187,293 | \$192,895 | N/A | 39% | 3% |
| 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$1,800 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26499 2007 Account Code - Other | \$148,014 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26600 Operation and Maintenance of Plant Services; Security Services | \$0 | \$7,708 | \$0 | \$16,960 | N/A | 120% | N/A |
| 26700 Operation and Maintenance of Plant Services; Insurance | \$227,732 | \$116,462 | \$154,855 | \$170,730 | -25% | 47% | 10% |
| 27010 Student Transportation; Service Area Direction | \$0 | \$0 | \$20,107 | \$30,564 | N/A | N/A | 52% |
| 27100 Student Transportation; Vehicle Operation | \$0 | \$0 | \$155,974 | \$195,571 | N/A | N/A | 25% |
| 27200 Student Transportation; Monitoring Services | \$15,116 | -\$528 | \$11,193 | \$11,303 | -25% | N/A | 1% |
| 27300 Student Transportation; Vehicle Servicing and Maintenance | \$61,621 | \$55,154 | \$109,914 | \$119,433 | 94% | 117% | 9% |
| 27400 Student Transportation; Purchase of School Buses | \$59,346 | \$80,316 | \$212,140 | \$344,761 | 481% | 329% | 63% |
| 27500 Student Transportation; Insurance on Buses | \$705 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 27700 Student Transportation; Contracted Transportation Services | \$611,787 | \$590,562 | \$245,846 | \$153,191 | -75% | -74% | -38% |
| 27900 Student Transportation; Other Student Transportation Services | \$0 | \$0 | \$15,786 | \$16,215 | N/A | N/A | 3% |
| 27910 Student Transportation; Bus Driver Training | \$0 | \$0 | \$478 | \$175 | N/A | N/A | -63% |
| 31200 Food Services Operations; Food Preparation and Dispensing | \$244,642 | \$299,027 | \$344,840 | \$382,276 | 56% | 28% | 11% |
| 31400 Food Services Operations; Food Purchases | \$0 | \$282,133 | \$421,990 | \$478,895 | N/A | 70% | 13% |
| 31900 Other Food Services | \$246,639 | \$11,639 | \$77,889 | \$109,120 | -56% | > 500% | 40% |
| Overhead and Operational Total | \$3,528,129 | \$4,185,573 | \$4,341,661 | \$4,617,576 | 31% | 10% | 6% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Lawrenceburg Com School Corp (1620)

| <u>Account</u> | <u>FY 2006</u> | <u>FY 2009</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>Increase from FY 2006</u> | <u>Increase from FY 2009</u> | <u>Increase from previous year</u> |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------|------------------------------|------------------------------------|
| Nonoperational | | | | | | | |
| 33100 Community Service Operations; Direction of Community Services | \$7,993 | \$0 | \$0 | -\$27 | -100% | N/A | N/A |
| 33200 Community Recreation | \$3,833 | \$818 | \$7,384 | \$5,868 | 53% | > 500% | -21% |
| 33400 Athletic Coaches | \$240,058 | \$292,822 | \$306,568 | \$325,840 | 36% | 11% | 6% |
| 33500 Welfare Activities Services | \$0 | \$0 | \$25 | \$330 | N/A | N/A | > 500% |
| 33930 Latch Key Kid Program | \$0 | \$30,490 | \$13,155 | \$13,465 | N/A | -56% | 2% |
| 33990 Other Community Services; Other | \$500 | \$1,610 | \$0 | \$0 | -100% | -100% | N/A |
| 43000 Facilities Acquisition and Construction; Professional Services | \$0 | \$9,169 | \$28,063 | \$538,431 | N/A | > 500% | > 500% |
| 45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im | \$139,407 | \$303,382 | \$479,160 | \$672,533 | 382% | 122% | 40% |
| 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | \$402,958 | \$351,917 | \$0 | \$0 | -100% | -100% | N/A |
| 45400 Building Acquisition, Construction and Improvement; Sports Facilities | \$23,274 | \$62,709 | \$92,050 | \$98,452 | 323% | 57% | 7% |
| 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$76,390 | \$64,220 | \$48,445 | \$52,842 | -31% | -18% | 9% |
| 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment | \$0 | \$26,380 | \$0 | \$0 | N/A | -100% | N/A |
| 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$96,413 | \$569,295 | \$320,727 | \$188,718 | 96% | -67% | -41% |
| 52200 Debt Services; Interest on Debt; Temporary Loans | \$168,701 | \$48,380 | \$0 | \$0 | -100% | -100% | N/A |
| 53100 Debt Services; Lease Rental; Buildings ; Principal | \$1,750,000 | \$775,000 | \$940,000 | \$995,000 | -43% | 28% | 6% |
| 53150 Debt Services; Lease Rental; Buildings ; Interest | \$1,092,500 | \$881,500 | \$737,000 | \$682,500 | -38% | -23% | -7% |
| 59100 Other Debt Services Obligations; Registrars Fee | \$2,450 | \$0 | \$0 | \$0 | -100% | N/A | N/A |
| 60700 Nonprogramed Charges; Scholarships | \$3,196 | \$7,105 | \$1,300 | \$2,000 | -37% | -72% | 54% |
| Nonoperational Total | \$4,007,673 | \$3,424,797 | \$2,973,878 | \$3,575,953 | -11% | 4% | 20% |
| Prorated By Fund | | | | | | | |
| 26491 2007 Account Code - PERF | \$157,538 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26492 2007 Account Code - Social Security | \$603,866 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26494 2007 Account Code - Group Insurance | \$649,320 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26496 2007 Account Code - Unemployment Compensation | \$13,712 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| 26498 2007 Account Code - Severance / Early Retirement Pay | \$111,938 | \$0 | \$0 | \$0 | N/A | N/A | N/A |
| Prorated By Fund Total | \$1,536,374 | \$0 | \$0 | \$0 | N/A | N/A | N/A |